

## Senate Subcommittee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 37

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 228

| Expenditure Summary      | Agency<br>Estimate<br>FY 2015 | Governor<br>Recommendation<br>FY 2015 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures:  |                               |                                       |                                       |
| State General Fund       | \$ 7,572,631                  | \$ 7,525,003                          | \$ 0                                  |
| Other Funds              | 13,009,647                    | 12,838,228                            | 0                                     |
| Subtotal                 | \$ 20,582,278                 | \$ 20,363,231                         | \$ 0                                  |
| Capital Improvements:    |                               |                                       |                                       |
| State General Fund       | \$ 102,000                    | \$ 102,000                            | \$ 0                                  |
| Other Funds              | 2,795,021                     | 1,994,777                             | 0                                     |
| Subtotal                 | \$ 2,897,021                  | \$ 2,096,777                          | \$ 0                                  |
| TOTAL                    | \$ 23,479,299                 | \$ 22,460,008                         | \$ 0                                  |
| FTE positions            | 373.0                         | 368.0                                 | 0.0                                   |
| Non FTE Uncl. Perm. Pos. | 6.0                           | 6.0                                   | 0.0                                   |
| TOTAL                    | 379.0                         | 374.0                                 | 0.0                                   |

### Agency Estimate

The **agency's** revised estimate totals \$23.5 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the agency estimates operating expenditures of \$20.6 million, including \$7.6 million from the State General Fund, in FY 2015. This is an increase of \$114,956, or 0.6 percent, and a State General Fund increase of \$47,628, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services due to the agency's supplemental request, partially offset by a decrease in salaries and wages and commodities expenditures. The agency requests capital improvement expenditures of \$2.9 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds increase of \$582,768, or 25.2 percent, all from special revenue funds, above the amount approved by the 2014 Legislature. The increase is attributable to several capital improvement projects carrying over from a prior year as encumbrances, which are reflected as expenditures in FY 2015.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.5 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the Governor recommends operating expenditures of \$20.4 million, including

\$7.5 million from the State General Fund, in FY 2015. This is an all funds decrease of \$219,047, or 1.1 percent, and a State General Fund decrease of \$47,628, or 0.6 percent, below the agency's revised estimate. The decrease is primarily attributable to a reduction in KPERs employer contribution rates. The Governor recommends capital improvement expenditures of \$2.1 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds decrease of \$800,244, or 27.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is primarily attributable to the Governor's recommendation to lapse encumbrances totaling \$800,244 from the State Institutions Building Fund.

#### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation in FY 2015.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. The Subcommittee recommends that the agency be allowed to present to the full Senate Ways and Means Committee its supplemental request to have the expenditure limitations removed on the following funds: Veterans' Home Fee Fund; the Soldiers' Home Fee Fund; the Veterans' Home VA Domiciliary Per Diem Fund; the Soldiers' Home VA Domiciliary Per Diem Fund; the Veterans' Home VA Long-Term Care Per Diem Fund; and the Soldiers' Home VA Long-Term Care Per Diem Fund.

#### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2015 with the following adjustment:

1. Add language, which allows the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, the Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon specific authorization by the State Finance Council, in FY 2015.

#### **Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

---

---

## House Budget Committee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 37

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 192

| Expenditure Summary            | Agency<br>Estimate<br>FY 2015 | Governor<br>Recommendation<br>FY 2015 | House Budget<br>Committee<br>Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|--|
| <b>Operating Expenditures:</b> |                               |                                       |  |
| State General Fund             | \$ 7,572,631                  | \$ 7,525,003                          | \$ 0                                     |
| Other Funds                    | 13,009,647                    | 12,838,228                            | 0  |
| Subtotal                       | \$ 20,582,278                 | \$ 20,363,231                         | \$ 0                                     |
| <b>Capital Improvements:</b>   |                               |                                       |  |
| State General Fund             | \$ 102,000                    | \$ 102,000                            | \$ 0                                     |
| Other Funds                    | 2,795,021                     | 1,994,777                             | 0  |
| Subtotal                       | \$ 2,897,021                  | \$ 2,096,777                          | \$ 0                                     |
| <b>TOTAL</b>                   | <b>\$ 23,479,299</b>          | <b>\$ 22,460,008</b>                  | <b>\$ 0</b>                              |
| FTE positions                  | 373.0                         | 368.0                                 | 0.0                                      |
| Non FTE Uncl. Perm. Pos.       | 6.0                           | 6.0                                   | 0.0                                      |
| <b>TOTAL</b>                   | <b>379.0</b>                  | <b>374.0</b>                          | <b>0.0</b>                               |

### Agency Estimate

The **agency's** revised estimate totals \$23.5 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the agency estimates operating expenditures of \$20.6 million, including \$7.6 million from the State General Fund, in FY 2015. This is an increase of \$114,956, or 0.6 percent, and a State General Fund increase of \$47,628, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased contractual services expenditures primarily due to the agency's supplemental requests, partially offset by a decrease in salaries and wages and commodities expenditures. The agency requests capital improvement expenditures of \$2.9 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds increase of \$582,768, or 25.2 percent, all from special revenue funds, above the amount approved by the 2014 Legislature. The increase is attributable to several capital improvement projects carrying over from a prior year as encumbrances, which are reflected as expenditures in FY 2015.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.5 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015.

Of this amount, the Governor recommends operating expenditures of \$20.4 million, including \$7.5 million from the State General Fund, in FY 2015. This is an all funds decrease of \$219,047, or 1.1 percent, and a State General Fund decrease of \$47,628, or 0.6 percent, below the agency's revised estimate. The decrease is primarily attributable to a reduction in KPERS employer contribution rates and the Governor not recommending the agency supplemental requests. The Governor recommends capital improvement expenditures of \$2.1 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds decrease of \$800,244, or 27.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is primarily attributable to the Governor's recommendation to lapse encumbrances totaling \$800,244 from the SIBF fund.

#### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation in FY 2015.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustments and notations:

1. Add language, to decrease the expenditure limitation of the Veterans Home fee fund by \$325,316, and increase the expenditure limitation of the Soldiers' Home Domiciliary Federal Fund account of the Federal Domiciliary Per Diem Fund by \$325,316 in FY 2015.
2. The Budget Committee commends the agency on its continuing efforts to develop improvements in services for veterans, specifically highlighting the Veterans' Claims Assistance Program and the increased number of veterans assisted by this program.
3. The Budget Committee commends the agency on the positive efforts of the mobile units and the increased morale at the Veterans' Home located in Winfield.

#### **House Committee Report**

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

#### **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustments:

1. Add language, to decrease the expenditure limitation of the Veterans Home fee fund by \$325,316, and increase the expenditure limitation of the Soldiers' Home Domiciliary Federal Fund account of the Federal Domiciliary Per Diem Fund by \$325,316 in FY 2015.
2. Add language, which allows the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, the Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon specific authorization by the State Finance Council, in FY 2015.

|                             | Governor's<br>Recommendation<br>FY 2015 | Legislative<br>Action | Legislative<br>Approved<br>FY 2015 | Governor's<br>Veto<br>FY 2015 | Final<br>Legislative<br>Approved<br>FY 2015 |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------|---|
| All Funds                   |   |                       |                                    |                               |   |
| State Operations            | \$ 19,738,892                           | \$ 0                  | \$ 19,738,892                      | \$ 0                          | \$ 19,738,892                               |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                             | 0   |
| Other Assistance            | 624,339                                 | 0                     | 624,339                            | 0                             | 624,339                                     |
| Subtotal- Operations        | \$ 20,363,231                           | \$ 0                  | \$ 20,363,231                      | \$ 0                          | \$ 20,363,231                               |
| Capital Improvements        | 2,096,777                               | 0                     | 2,096,777                          | 0                             | 2,096,777                                   |
| TOTAL                       | <u>\$ 22,460,008</u>                    | <u>\$ 0</u>           | <u>\$ 22,460,008</u>               | <u>\$ 0</u>                   | <u>\$ 22,460,008</u>                        |
| State General Fund          |   |                       |                                    |                               |   |
| State Operations            | \$ 6,918,008                            | \$ 0                  | \$ 6,918,008                       | \$ 0                          | \$ 6,918,008                                |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                             | 0   |
| Other Assistance            | 606,995                                 | 0                     | 606,995                            | 0                             | 606,995                                     |
| Subtotal-Operating          | \$ 7,525,003                            | \$ 0                  | \$ 7,525,003                       | \$ 0                          | \$ 7,525,003                                |
| Capital Improvements        | 102,000                                 | 0                     | 102,000                            | 0                             | 102,000                                     |
| TOTAL                       | <u>\$ 7,627,003</u>                     | <u>\$ 0</u>           | <u>\$ 7,627,003</u>                | <u>\$ 0</u>                   | <u>\$ 7,627,003</u>                         |
| FTE Positions               | 368.0                                   | 0.0                   | 368.0                              | 0.0                           | 368.0                                       |
| Non-FTE Unclass. Perm. Pos. | 6.0                                     | 0.0                   | 6.0                                | 0.0                           | 6.0   |
| TOTAL                       | <u>374.0</u>                            | <u>0.0</u>            | <u>374.0</u>                       | <u>0.0</u>                    | <u>374.0</u>                                |